

# Department of Lands

Analyst: Houston

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2006 Total App</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>
<b>BY PROGRAM</b>					
Support Services	4,273,000	3,903,500	4,880,600	5,331,700	5,293,500
Forest Resources Management	18,616,400	18,987,800	18,175,100	19,003,300	18,686,700
Land,Range,Mineral Mgmt	5,714,000	3,888,400	4,738,400	4,944,400	4,858,000
Forest & Range Fire Protection	10,484,100	18,477,200	9,741,300	10,453,300	10,358,500
Scaling Practices	235,800	167,100	250,900	241,800	238,900
<b>Total:</b>	<b>39,323,300</b>	<b>45,424,000</b>	<b>37,786,300</b>	<b>39,974,500</b>	<b>39,435,600</b>
<b>BY FUND CATEGORY</b>					
General	4,753,500	4,744,800	4,769,100	6,204,800	5,581,600
Dedicated	28,140,500	31,517,300	26,579,400	27,199,000	27,352,900
Federal	6,429,300	9,161,900	6,437,800	6,570,700	6,501,100
<b>Total:</b>	<b>39,323,300</b>	<b>45,424,000</b>	<b>37,786,300</b>	<b>39,974,500</b>	<b>39,435,600</b>
Percent Change:		15.5%	(16.8%)	5.8%	4.4%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	16,609,600	20,011,800	15,679,800	16,577,800	16,392,500
Operating Expenditures	10,025,100	16,450,000	9,569,600	10,055,800	9,839,600
Capital Outlay	554,600	914,600	917,100	882,000	850,200
Trustee/Benefit	1,869,300	8,047,600	1,878,500	2,005,600	1,994,800
Lump Sum	10,264,700	0	9,741,300	10,453,300	10,358,500
<b>Total:</b>	<b>39,323,300</b>	<b>45,424,000</b>	<b>37,786,300</b>	<b>39,974,500</b>	<b>39,435,600</b>
Full-Time Positions (FTP)	263.61	263.61	265.61	264.61	265.61

## Division Description

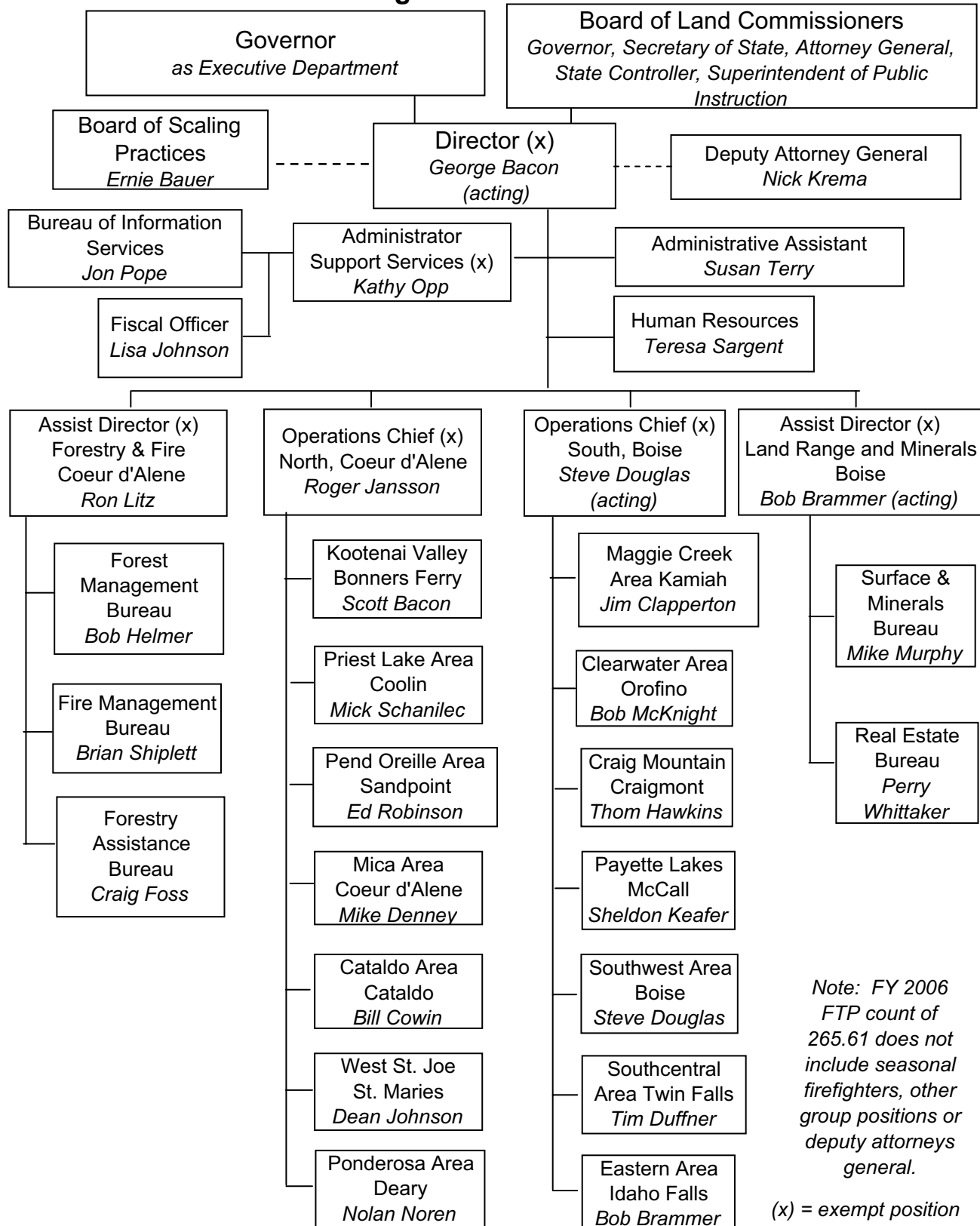
The Department of Lands has five budgeted programs. 1) The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in areas such as legal, data processing, personnel, fiscal and mapping. 2) The Division of Forest Resources has the responsibility to develop and supervise an annual timber sales program of 212,000,000 board feet on State endowment lands; develop and administer an intensive forest improvement program to enhance the productivity of state forest lands; and provide assistance to Idaho's cities and rural communities in the areas of the forest practices act, forest stewardship, and urban forestry programs. 3) The Land, Range, and Mineral Resource Management program derives income from cropland, grazing, mineral resources, recreation sites and special surface uses of State owned land. It provides environmental protection of the State's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. The program administers a State land sale and exchange program and uses the land exchange program to consolidate State ownership for management efficiency while acquiring high value, high revenue producing property. 4) The Forest and Range Fire Protection program provides protection to the timbered and grazing lands and resources of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. 5) The Board of Scaling Practices is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide.

# Department of Lands

## Agency Profile

Analyst: Houston

### Organizational Chart



# Department Lands

## Agency Profile

Analyst: Houston

### Sources of Funds

	FY 2006 Expenditures	Percent of Total	FY 2007 Appropriation	FY 2008 Request
<b>1. General Fund (0001)</b>	\$ 4,744,800	10.4%	\$ 4,769,100	\$ 6,204,800
The General Fund sources are individual income tax, corporate income tax, sales tax, and a variety of miscellaneous taxes, fees, interest, and receipts collected by various agencies.				
<b>2. Department of Lands Fund (0075)</b>	6,407,400	14.1%	6,370,100	6,174,600
Beginning in FY 2007, about \$3 million of endowment activities related to scaling forest products, timber road maintenance, and hazard management were shifted to the Endowment Administrative Fund. Those activities had previously been accounted as fund-details under the Department of Lands Fund. The Department of Lands Fund includes those hazard management activities that are not endowment related (0075-20), receipts to appropriations (0075-01 & 07), land appraisal and survey fees (0075-02), scaling board (0075-04), forest practices administration (0075-11), keep Idaho green (0075-12), forest practices rehabilitation (0075-15), forest protection tax rolls (0075-16), and timber reforestation - license plate revenues (0075-70). Also beginning in FY 2007, separate appropriations for abandoned mine reclamation (0075-35), mine reclamation bond (0075-54), and surface and placer mine reclamation and administration (0075-03, 18, 09 & 10) were rolled into the Department of Lands Fund appropriation.				
Note 1: The mine license tax was initially set at 3% of profits, then lowered to 2% in 1972 and lowered again in 2002 to 1%. All collections accrued to the General Fund from inception until 1999 when one-third of the revenues were directed to the Abandoned Mine Reclamation Fund (0075-35). The distribution was amended in 2005 for mining operations that include a cyanidation facility so that one third of those revenues accrue to the Cyanidation Facility Closure Fund instead of the General Fund (\$47-1206).				
Note 2: Small mine operators may make payments into the mine "Reclamation Fund" (\$47-1803) as an alternative form of performance bond or financial assurance for mining operations and mineral leases. Funds may be authorized by appropriation for mine reclamation, administration, and mineral education and are transferred to the Surface Mining Reclamation and Administration Fund for expenditure.				
<b>3. Fire Suppression Deficiency Fund (0076)</b>	9,341,000	20.6%	125,400	130,200
The appropriation includes three percent of the hazard reduction payments for emergency fire suppression. Actual expenditures include reimbursements from the federal government and other states plus any funds the Legislature may appropriate to cover the issuance of deficiency warrants authorized by the State Board of Land Commissioners for the costs of fire suppression. The General Fund transfer was \$11,600,000 in FY 2004, \$1,274,200 in FY 2005, and \$9,250,000 in FY 2006.				
<b>4. Indirect Cost Recovery Fund (0125-00)</b>	265,500	0.6%	585,400	593,800
Funds collected through the various Federal programs for allowable indirect administrative charges.				
<b>5. Economic Recovery Reserve Fund (0150-01)</b>	102,900	0.2%	48,300	0
Twenty-seven cents of the 59 cent cigarette tax was used for the 27th payperiod in FY 2006.				
<b>6. Land Building Rental Fund (0425-01)</b>	4,300	0.0%	65,000	65,000
The 60 individual users who are owners or lessees in the Pilgrim Cove Subdivision on Payette Lake, McCall, Idaho are assessed an annual fee, paid concurrently with their lease rental, which is placed in fund 0425-01 solely for the maintenance or improvement of the water system.				
<b>7. Endowment Administrative Fund (0482-70)</b>	15,386,000	33.9%	19,305,500	20,155,700
Earnings from the investment of the permanent endowments, earnings from the investment of the endowment earnings reserves, earnings from timber sales, earnings from range and cottage site leases, and earnings on interest from timber sales are placed into the earnings reserve. Administrative costs are appropriated from a portion of the Earnings Reserve Fund.				
<b>8. Community Forestry Fund (0495-00)</b>	10,200	0.0%	79,700	79,700
Donations (old tax check-off), gifts, grants, and interest are used as cost share grants to communities, counties, state agencies, and non-profit organizations to promote tree planting and tree care.				
<b>9. Federal Grant Fund (0348-00)</b>	9,161,900	20.2%	6,437,800	6,570,700
Federal Government formula and project grants.				
<b>Total</b>	<b>\$ 45,424,000</b>	<b>100.0%</b>	<b>\$ 37,786,300</b>	<b>\$ 39,974,500</b>

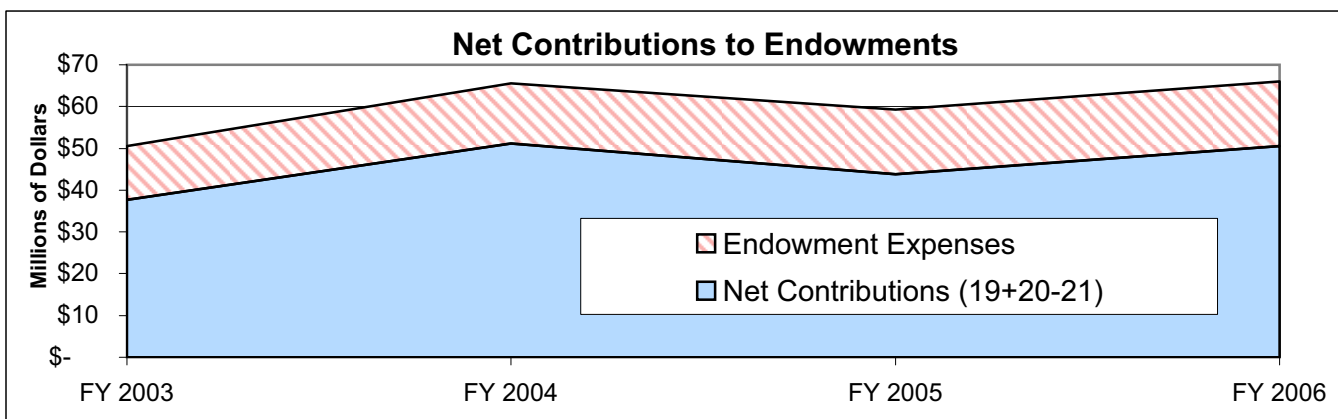
# Department of Lands

## Agency Profile

Analyst: Houston

### Key Services Provided

	FY 2003	FY 2004	FY 2005	FY 2006
1. Submit the annual timber sales plan by June 30 of each year	100%	100%	100%	92%
2. Complete public involvement process, compile issues for Land Board approval each April	100%	100%	100%	100%
3. Review 10% of proposed timber sales for compliance with rules and regs	Completed	Completed	Completed	Completed
4. Provide professional management plan assistance to forest landowners	83 owners	103 owners	55 owners	42 owners
5. Provide Cooperative Extension training sessions throughout Idaho	25 workshops	29 workshops	26 workshops	28 workshops
6. Target 50% of forest practices for inspections for compliance with FPA	57% inspected	50% inspected	61% inspected	47% inspected
7. Administer land bank program	1 sale/ \$21,750	1 sale/ \$2,740	2 sales/ \$110,500	4 sales/ \$2,972,200
8. Acquire rights of way	20	12	10	11
9. Administer range, cottage site, etc. leases	2,410 leases	2,387 leases	2,428 leases	2,718 leases
10. Establish occupancy of commercial buildings at 85% minimum	78%	80%	85%	90%
11. Control 94% of fires at 10 acres or less	90%	96%	94%	93%
12. Inspect logging jobs for compliance	1,754	1,704	2,011	NA
13. Provide fire prevention program and issue burning permits	Completed	Completed	Completed	Completed
14. Mining reclamation plans approved	54	59	55	47
15. Conduct scaling workshops	2 workshops	3 workshops	2 workshops	3 workshops
16. Perform 120 check scales annually	119	137	138	116
17. Complete 5 or more fire readiness reviews	12	4	6	12
18. Conduct at least one joint (with county) fire simulation annually	NA	NA	NA	1
19. Contributions to Permanent Endowments	\$ 1,803,900	\$ 1,382,700	\$ 2,964,000	\$ 5,703,700
20. Contributions to Endowment Earnings Reserves	\$ 48,813,200	\$ 64,181,300	\$ 56,330,300	\$ 60,286,500
21. Endowment Expenses	\$ 12,990,700	\$ 14,409,600	\$ 15,450,200	\$ 15,386,000
22. Net Contributions (19+20-21)	\$ 37,626,400	\$ 51,154,400	\$ 43,844,100	\$ 50,604,200
23. Expenses as Percent of Revenue	25.7%	22.0%	26.1%	23.3%



# Department of Lands

Analyst: Houston

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>265.61</b>	<b>4,769,100</b>	<b>37,786,300</b>	<b>265.61</b>	<b>4,769,100</b>	<b>37,786,300</b>
1. Landowner Assessments	0.00	0	116,300	0.00	0	116,300
Fire Suppression Deficiency Warrants	0.00	5,712,200	5,712,200	0.00	5,712,200	5,712,200
Other Approp Adjustments	0.00	(5,712,200)	(5,712,200)	0.00	(5,712,200)	(5,712,200)
<b>FY 2007 Total Appropriation</b>	<b>265.61</b>	<b>4,769,100</b>	<b>37,902,600</b>	<b>265.61</b>	<b>4,769,100</b>	<b>37,902,600</b>
Non-Cognizable Funds and Transfers	0.00	0	0	0.00	0	0
<b>FY 2007 Estimated Expenditures</b>	<b>265.61</b>	<b>4,769,100</b>	<b>37,902,600</b>	<b>265.61</b>	<b>4,769,100</b>	<b>37,902,600</b>
Removal of One-Time Expenditures	0.00	0	(1,344,600)	0.00	0	(1,344,600)
<b>FY 2008 Base</b>	<b>265.61</b>	<b>4,769,100</b>	<b>36,558,000</b>	<b>265.61</b>	<b>4,769,100</b>	<b>36,558,000</b>
Benefit Costs	0.00	88,800	473,900	0.00	0	0
Inflationary Adjustments	0.00	13,100	215,100	0.00	800	5,600
Replacement Items	0.00	138,900	644,600	0.00	138,900	644,600
Statewide Cost Allocation	0.00	55,700	149,000	0.00	55,700	149,000
Change in Employee Compensation	0.00	98,000	601,100	0.00	139,900	858,700
<b>FY 2008 Program Maintenance</b>	<b>265.61</b>	<b>5,163,600</b>	<b>38,641,700</b>	<b>265.61</b>	<b>5,104,400</b>	<b>38,215,900</b>
1. Fire Equipment	0.00	928,100	928,100	0.00	477,200	928,100
2. Headquarters Office Relocation	0.00	40,000	200,000	0.00	0	160,000
3. Employee Mobile Homes	0.00	0	42,500	0.00	0	42,500
4. Navigable Waters Technician	0.00	29,000	29,000	0.00	0	0
5. Repair CDA Fire Cache Building	0.00	0	16,000	0.00	0	16,000
6. Timber Management Equipment	0.00	0	73,100	0.00	0	73,100
7. Forestry Assistance	0.00	54,800	54,800	0.00	0	0
8. Gypsy Moth Survey	0.00	39,300	39,300	0.00	0	0
9. Integrated Property Records System	(1.00)	(50,000)	(50,000)	0.00	0	0
Lump Sum Fire Program	0.00	0	0	0.00	0	0
<b>FY 2008 Total</b>	<b>264.61</b>	<b>6,204,800</b>	<b>39,974,500</b>	<b>265.61</b>	<b>5,581,600</b>	<b>39,435,600</b>
Change from Original Appropriation	(1.00)	1,435,700	2,188,200	0.00	812,500	1,649,300
% Change from Original Appropriation		30.1%	5.8%		17.0%	4.4%

# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	265.61	4,769,100	26,579,400	6,437,800	37,786,300

## 1. Landowner Assessments

## Forest Resources Mgmt., Land, Range, & Mineral Mgmt

At the July 10, 2006 meeting, the State Board of Land Commissioners increased the private forest land owner fire protection rates from \$.45 per acre to \$.55 per acre, and from \$10 to \$20 per improved parcel effective for 2006. (The legislature approved the increase from \$.45 per acre to \$.60, and from \$10 to \$20 per parcel in HB 46 of 2003.) As a landowner, the endowments must pay the additional .10 per acre for wildland fire protection. The land holdings currently total about 2.5 million acres for all of the beneficiaries and just over one million acres are designated as forest land subject to the assessment. The state also has 515 cottage sites that are subject to the assessment at \$20 each. The request includes \$106,000 for the Resource Management Program and \$10,300 for the Land, Range and Mineral Management program. Those dollars are then paid to the Fire Protection Program and spent through the Department of Lands Fund which already has sufficient spending authority. [Ongoing from Endowment Administrative Fund]

Agency Request	0.00	0	116,300	0	116,300
Governor's Recommendation	0.00	0	116,300	0	116,300

## Fire Suppression Deficiency Warrants

## Forest and Range Fire Protection

The Idaho Department of Lands (IDL) estimates the costs of fire suppression for the 2006 fire season at \$5,712,200 from the General Fund. The department participates in cooperative fire fighting agreements with federal agencies, other states, and local agencies. The state is then responsible for the costs incurred for fire suppression on lands protected by the state regardless of ownership. Receipts received from cooperating agencies are placed into the Fire Suppression Deficiency Warrant Fund and do not require a fixed appropriation. All General Fund monies are also transferred to the continuously appropriated deficiency warrant fund for expenditure. At this time, total season fire costs are estimated at \$8,223,000 less reimbursable expenses of \$2,510,800 equals \$5,712,200 from the General Fund. Actual costs will not be known until all reimbursements are accounted for in the following year. [One-time]

Agency Request	0.00	5,712,200	0	0	5,712,200
Governor's Recommendation	0.00	5,712,200	0	0	5,712,200

## Other Approp Adjustments

Transfers the General Fund appropriation to the fire suppression deficiency warrant fund for actual expenditure.

Agency Request	0.00	(5,712,200)	0	0	(5,712,200)
Governor's Recommendation	0.00	(5,712,200)	0	0	(5,712,200)

## FY 2007 Total Appropriation

Agency Request	265.61	4,769,100	26,695,700	6,437,800	37,902,600
Governor's Recommendation	265.61	4,769,100	26,695,700	6,437,800	37,902,600

## Non-Cognizable Funds and Transfers

Adjusts FTPs between programs and shifts 2.15 positions from the Department of Lands Fund to the General Fund and .76 positions from the Department of Lands Fund to the Endowment Administrative Fund. Transfers \$34,500 in personnel costs from Forest and Range Fire Protection to Forest Resources Management and \$16,700 in personnel costs from Land, Range, and Mineral Resource Management to Forest Resource Management.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## FY 2007 Estimated Expenditures

Agency Request	265.61	4,769,100	26,695,700	6,437,800	37,902,600
Governor's Recommendation	265.61	4,769,100	26,695,700	6,437,800	37,902,600

## Removal of One-Time Expenditures

Removes one-time appropriations provided for FY 2007 as follow: \$1,296,300 for replacement items, \$23,300 for additional capital outlay, and \$25,000 for equipment for the Southern Idaho Timber Protective Association.

Agency Request	0.00	0	(1,344,600)	0	(1,344,600)
Governor's Recommendation	0.00	0	(1,344,600)	0	(1,344,600)



# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2008 Base</b>					
Agency Request	265.61	4,769,100	25,351,100	6,437,800	36,558,000
<i>Governor's Recommendation</i>	<i>265.61</i>	<i>4,769,100</i>	<i>25,351,100</i>	<i>6,437,800</i>	<i>36,558,000</i>

## Benefit Costs

Restores funding for one health insurance holiday taken in FY 2007. Also includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are health insurance rates and retirement rates. Health insurance is projected to increase by 4.9% or \$350 per position. Retirement rates are scheduled to increase by 5.9% from 10.39% to 11% of salary for regular employees and by 5.7% from 10.73% to 11.34% of salary for police and firefighters. Other benefit changes include minor adjustments in unemployment insurance rates and workers compensation rates.

Agency Request	0.00	88,800	364,500	20,600	473,900
----------------	------	--------	---------	--------	---------

*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
----------------------------------	-------------	----------	----------	----------	----------

## Inflationary Adjustments

This customized inflationary adjustment is a 1.2% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a .8% to 1.6% for all remaining operating costs to all fund sources except the Department of Lands Fund for which no inflationary increase is requested.

Agency Request	0.00	13,100	133,900	68,100	215,100
----------------	------	--------	---------	--------	---------

*Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>800</i>	<i>4,600</i>	<i>200</i>	<i>5,600</i>
----------------------------------	-------------	------------	--------------	------------	--------------

## Replacement Items

Replacement items include \$343,500 for computer equipment, \$212,800 for 5 pickups, 3 SUVs and 1 sedan, \$24,900 for field equipment, and \$63,400 for easements and facility repairs. The fund source is 21% General Fund, 11% Department of Lands Fund, and 67% Endowment Administrative Fund. The replacement request for the Fire Protection Program is included with the first line item this year due to a change in the proposed fund source for fire-related equipment.

Agency Request	0.00	138,900	505,700	0	644,600
----------------	------	---------	---------	---	---------

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>138,900</i>	<i>505,700</i>	<i>0</i>	<i>644,600</i>
----------------------------------	-------------	----------------	----------------	----------	----------------

## Statewide Cost Allocation

This decision unit includes adjustments for services provided by state agencies as follow: \$123,000 for Attorney General fees, \$23,200 for State Controller fees, \$500 for State Treasurer fees, and \$2,300 for property and casualty insurance premiums.

Agency Request	0.00	55,700	93,300	0	149,000
----------------	------	--------	--------	---	---------

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>55,700</i>	<i>93,300</i>	<i>0</i>	<i>149,000</i>
----------------------------------	-------------	---------------	---------------	----------	----------------

## Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

Agency Request	0.00	98,000	458,900	44,200	601,100
----------------	------	--------	---------	--------	---------

*The Governor recommends a compensation increase of 5% to be distributed based on merit.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>139,900</i>	<i>655,700</i>	<i>63,100</i>	<i>858,700</i>
----------------------------------	-------------	----------------	----------------	---------------	----------------

<b>FY 2008 Program Maintenance</b>					
Agency Request	265.61	5,163,600	26,907,400	6,570,700	38,641,700
<i>Governor's Recommendation</i>	<i>265.61</i>	<i>5,104,400</i>	<i>26,610,400</i>	<i>6,501,100</i>	<i>38,215,900</i>

# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Fire Equipment</b>	<b>Forest and Range Fire Protection</b>				
Forest fire protection has traditionally been funded by a combination of landowner assessments and the General Fund with fire equipment traditionally paid from landowner assessments. For the last ten years JFAC has approved all Forest and Range Fire Protection Program replacement requests from this dedicated fund including \$528,200 for FY 2006 and \$452,500 for FY 2007. Although the Land Board recently increased the assessment from 45 cents to 55 cents per acre, the fund balance of the fire protection dedicated fund is now inadequate to keep pace with the needed equipment replacement. As a result, the fire fleet has more than 30% of the equipment beyond replacement age and the old unreliable equipment poses a safety concern and drains manpower and resources for repairs and maintenance. This request is broken into two components, a catch-up component and a recurring component. The catch up component would provide \$395,000 for seven fire engines, \$35,500 for radios, \$7,600 for fire pumps, and \$39,200 for a one-ton truck for a total of \$477,200. The recurring component would provide \$208,200 for 9 pickups, \$293,200 for 6 fire engines, \$32,000 for an SUV, and \$17,500 for field equipment for a total of \$450,900. This recurring component has been shown as a line item this year due to the requested change in the funding policy from dedicated to General Fund and will return to the maintenance area next year. [One-time]					
Agency Request	0.00	928,100	0	0	928,100
<i>The Governor recommends the catch-up component from the General Fund and the recurring component from the Department of Lands Fund (landowner assessments).</i>					
Governor's Recommendation	0.00	477,200	450,900	0	928,100
<b>2. Headquarters Office Relocation</b>	<b>Support Services</b>				
The Department seeks moving costs to relocate the Boise Headquarters from 10th and Jefferson (owned by the State Insurance Fund) to 6th and Bannock (owned by the Endowments, 49% Normal School and 51% State Hospital South). The department currently pays about \$200,000 per year for 23,342 square feet and will downsize to about 16,322 sq ft at Capitol Park Plaza for about the same annual cost. The move provides the endowment fund with a long-term stable tenant relationship and rent would be paid back into the endowments rather than an outside entity. The estimated one-time cost of the move is \$200,000 of which \$50,000 is to prepare the building for occupancy, including some remodeling to add a reception area and making room for a larger conference room. Another \$100,000 will address Information technology requirements related to connectivity, wiring and data lines. The remaining \$50,000 is the estimated cost to contract for moving furniture, equipment, and records from the existing facility to the new facility. The request is split 20% General Fund, 20% Department of Lands Fund, and 60% Endowment Administrative Fund. [One-time]					
Agency Request	0.00	40,000	160,000	0	200,000
<i>The Governor does not recommend the General Fund portion of the Office Relocation.</i>					
Governor's Recommendation	0.00	0	160,000	0	160,000
<b>3. Employee Mobile Homes</b>	<b>Forest Resources Management</b>				
The Forest Resources Management Program requests the purchase of two mobile homes for employee housing. The units will replace two sub-standard federal excess mobile homes currently located behind the administrative office at Coolin near Priest Lake. The Priest Lake area has experienced a dramatic increase in property market values that makes relocating to the area financially difficult. The budget is based on a cost of \$20,500 each for two mobile homes. Also, the department requests \$1,500 for a wood stove to be installed at residence #4 at Coolin. The option of a wood burning stove provides for an alternative heat source that benefits employees who rent housing from the State. [One-time, Endowment Earnings Reserve Administrative Fund]					
Agency Request	0.00	0	42,500	0	42,500
Governor's Recommendation	0.00	0	42,500	0	42,500



# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>4. Navigable Waters Technician</b>					
<b>Land, Range, and Mineral Resource Management</b>					
The Land, Range, and Mineral Resource Management program requests funding for a seasonal Navigable Waters Technician to be located in the Mica Supervisory Area Office in Coeur d'Alene. Nearly 300 encroachment permits were issued last year by the Mica Supervisory Office which has experienced a 30% increase each of the last several years. This growth rate is expected to continue as the population of Kootenai County continues to grow. Significant field time is required to assure compliance with permit regulations. The request is calculated at 1,385 hours for pay grade 31 or \$11.00 per hour (\$15,200 per season) plus \$9,800 for benefits for a total of \$25,000 in personnel costs plus \$4,000 for operating expenditures. [Ongoing]					
Agency Request	0.00	29,000	0	0	29,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>5. Repair CDA Fire Cache Building</b>					
<b>Forest and Range Fire Protection</b>					
The department's regional fire cache building located in Coeur d'Alene needs repairs to its cinder block perimeter foundation; the addition of an alarm and fire sprinkler system; expansion of shipping, receiving and storage capabilities; and conversion to energy efficient lighting. This fire cache is one of seven large regional supply facilities servicing the Pacific Northwest. It is vital that this facility remain in good condition. Lack of a fire alarm and sprinkler system places the facility at risk and was a 2003 Legislative Audit finding. The bulk of the request or \$335,000 was made through the Permanent Building Advisory Council. This decision unit provides \$16,000 for the related lighting conversion portion from a local power company grant to be put into the Department of Lands Fund. [One-time, requires PBFAC approval]					
Agency Request	0.00	0	16,000	0	16,000
Governor's Recommendation	0.00	0	16,000	0	16,000
<b>6. Timber Management Equipment</b>					
<b>Forest Resources Management</b>					
The Forest Resources Management program requests additional one-time capital outlay to increase operational efficiency in the management of Idaho State Endowment lands. The request follows: 1) \$41,600 for data recorders to capture data in the field for timber cruise and road inventory needs, 2) \$15,500 for two snowmobiles and a trailer to access areas in the winter to complete timber sale and project layout work, 3) \$11,000 for two All-Terrain Vehicles (ATVs) to access off-road areas, and 4) \$5,000 for a custom built culvert trailer to transport culverts from the office to field locations for installation. [One-time Endowment Administrative Fund]					
Agency Request	0.00	0	73,100	0	73,100
Governor's Recommendation	0.00	0	73,100	0	73,100
<b>7. Forestry Assistance</b>					
<b>Forest Resources Management</b>					
The Forestry Assistance Bureau in the Resource Management program requests \$33,000 in ongoing operating expenditures of which \$20,000 is to cover radio maintenance costs and \$13,000 is to cover utility charges. The request also includes \$21,800 for a 1/2 ton 4x4 pickup for use by seasonal Forest Practice Act (FPA ) employees. General Fund holdbacks in previous years have forced the shifting of costs onto Endowment and federal funds. The General Fund should be paying its fair share of these costs. [\$33,000 ongoing]					
Agency Request	0.00	54,800	0	0	54,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Department of Lands

Analyst: Houston

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>8. Gypsy Moth Survey</b>					
<b>Forest Resources Management</b>					
The Forest Resources Management Program requests state matching funds for trapping of exotic gypsy moths. The European gypsy moths attack deciduous trees as well as larch, pine, and fir. The Asian gypsy moth is known to kill larch and several species of pines and firs. Detection and management efforts are done cooperatively statewide across state, private, and federal lands. The Idaho State Department of Agriculture and the U.S. Forest Service survey the part of the state south of the Salmon River and the Department of Lands surveys the northern part of the state. IDL receives an annual grant of \$22,500 from the U.S. Animal, Plant Health Inspection Services and had been using Endowment revenues as the state's portion of the program. However, endowment revenues should not be used for a statewide program. This request would provide \$10,000 to pay computer programming costs to adjust the database to perform a random selection process that reduces sampling density from 4 to 2 traps per square mile and \$29,300 in ongoing support to set and monitor the traps. This program provides early detection of pests that may save millions of dollars of treatment and suppression costs which are handled through the deficiency warrant process. [\$29,300 ongoing]					
Agency Request	0.00	39,300	0	0	39,300
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>9. Integrated Property Records System</b>					
<b>Support Services</b>					
The Department of Lands requests to move 1 FTP and \$50,000 for the statewide integrated property records system from the Department of Lands to the Department of Administration. The two agencies are coordinating a proposed statutory change for the 2007 session because H487 of 2000 put this responsibility in the Department of Lands. JFAC originally approved 2 FTPs and \$112,000 for FY 2001 but FY 2003 and FY 2004 holdbacks left the Department with funding for one position. [Ongoing]					
Agency Request	(1.00)	(50,000)	0	0	(50,000)
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Lump Sum Fire Program</b>					
<b>Forest and Range Fire Protection</b>					
The Department of Lands requests a lump-sum appropriation for the Forest and Range Fire Protection Program. This would provide the department the flexibility to hire temporary seasonal labor, pay overtime, or contract for fire related activities.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2008 Total</b>					
Agency Request	264.61	6,204,800	27,199,000	6,570,700	39,974,500
Governor's Recommendation	265.61	5,581,600	27,352,900	6,501,100	39,435,600
Agency Request					
Change from Original App	(1.00)	1,435,700	619,600	132,900	2,188,200
% Change from Original App	(0.4%)	30.1%	2.3%	2.1%	5.8%
Governor's Recommendation					
Change from Original App	0.00	812,500	773,500	63,300	1,649,300
% Change from Original App	0.0%	17.0%	2.9%	1.0%	4.4%